Immigration and Refugee Board of Canada

Part III – Report on Plans and Priorities

2016–17
Estimates

The original version was signed by

The Honourable John McCallum
Minister of Immigration, Refugees and Citizenship

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represented by the Minister of Immigration, Refugees and Citizenship, 2016

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Immigration and Refugee Board of Canada website.[i]

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Institutional Head's Message

The Immigration and Refugee Board of Canada (IRB) is an independent administrative tribunal entrusted by Parliament with resolving immigration and refugee cases efficiently, fairly and in accordance with the law. The IRB discharges its duties at arm's length from the Government of Canada, but is fully accountable to Parliament and to all Canadians.

The IRB carries out its work in an ever-changing environment in which shifting migration patterns, domestic legislative changes and other factors have an impact on the number of cases received and their complexity. Through the decisions and resolutions made by its four divisions, namely the Refugee Protection Division (RPD), the Refugee Appeal Division (RAD), the Immigration Division (ID) and the Immigration Appeal Division (IAD), the Board contributes directly to Canada's humanitarian traditions, the security of Canada and the quality of life of Canadians, as well as to the fulfillment of our international obligations.

Key Priorities for 2016–17

The IRB's strategic priorities for 2016–17 are:

- Render quality decisions in a timely manner while ensuring fairness
- Foster an adaptive and flexible organization that effectively manages its intake and workload
- Continue to build an organization that values its people and promotes management excellence

The ID's work continues to reflect a strong commitment to complying with the time frames set out in the legislation regarding the Division's activities. The ID's decisions profoundly affect the lives of those appearing before the Division and it plays a part in ensuring the security of Canadians.

For several months now, the IAD has been resolving more appeals than it receives. This will help to reduce the number of pending appeals, as well as to reduce to a sustainable level the average processing time frames within the next two years. The selection process that ended in December 2015 will allow me to recommend qualified candidates to the Minister of Immigration, Refugees and Citizenship with a view to appointing new decision-makers to the IRB.

The RPD is currently staffing several positions in order to have a full complement of decision-makers; as well, it is hiring a number of additional decision-makers to respond to the increased workload as a result of the shorter time frames imposed by the system that came into effect in December 2012. It should be noted that RPD decisions are, on average, now rendered in four months, whereas before the reform, the average time frame was nearly two years.

The IRB had reallocated available internal funding to reduce the backlog of legacy cases from 32,000 to 6,500 since the coming into force of the new refugee determination system. In 2016–17, the Board's ability to reallocate funding internally will be severely limited, particularly if the Board is faced with sustained increases in intake at the RPD. As a result, commitments made by the Board in relation to refugee protection claims that are not subject to statutory time frames, such as the remaining 6,500 legacy claims, will have to be revisited unless additional temporary funding is made available.

For its part, the RAD has substantially increased its output over the reporting period, in a context where its decision-makers must adapt to a constantly changing legal landscape. New decision-makers will require extensive training to ensure that the new appointees adequately carry on the work begun by the first wave of decision-makers assigned to the RAD after the coming into force of the new system. A committee of decision-makers has recently been established to help develop an adjudicative strategy for the RAD. This is only one of the tools that will allow the RAD to excel in the next few years.

Looking Ahead

I begin my second year as IRB Chairperson with enthusiasm and confidence. The IRB and its personnel will be faced with numerous challenges as the organization must continue to resolve tens of thousands of cases in a constantly shifting environment that is evolving alongside international events and domestic policy changes. My confidence stems from the IRB's past accomplishments and the dedication of its personnel, which have equipped the organization with the tools it needs to succeed. Thanks to its adaptability, the organization will be able to respond to these changes while upholding its strategic priorities and managing its resources efficiently. I am certain that over the coming year the IRB, on behalf of all Canadians, will continue to render high-quality and fair decisions, in accordance with the law.

The original version was signed by

Mario Dion
Chairperson

SECTION I
Organizational Expenditure Overview

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable John McCallum
Institutional Head: Mario Dion, Chairperson
Ministerial Portfolio: Immigration, Refugees and Citizenship
Enabling Instrument: *Immigration and Refugee Protection Act*[ii] (IRPA)
Year of Incorporation/Commencement: 1989

ORGANIZATIONAL CONTEXT

RAISON D'ÊTRE AND RESPONSIBILITIES

Mission

The mission of the Immigration and Refugee Board of Canada (IRB), on behalf of Canadians, is to resolve immigration and refugee cases efficiently, fairly and in accordance with the law.

Mandate

Refugee Protection Division (RPD)

- Decides claims for refugee protection
- Decides applications for vacation of refugee protection
- Decides applications for cessation of refugee protection
- Decides pre-removal risk assessments (PRRAs) (not yet in force; to come into force on a day or days fixed by order of the Governor in Council [GIC])

Refugee Appeal Division (RAD)

- Where the right of appeal is exercised, decides appeals from decisions of the RPD allowing or rejecting claims for refugee protection

Immigration Division (ID)

- Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are alleged to be inadmissible
- Conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons

Immigration Appeal Division (IAD)

- Decides appeals of family sponsorship applications refused by Immigration, Refugees and Citizenship Canada (IRCC)
- Decides appeals from certain removal orders made against permanent residents, Convention refugees and other protected persons, and holders of permanent resident visas
- Decides appeals by permanent residents in which an IRCC officer outside Canada has decided that they have not fulfilled their residency obligation
- Decides appeals by the Minister of Public Safety and Emergency Preparedness of ID decisions at admissibility hearings

Regional Operations

The IRB carries out its work in three regional offices located in Toronto (Central Region), Montréal (Eastern Region) and Vancouver (Western Region). The Central Region is responsible for Ontario, excluding Ottawa; the Eastern Region for Quebec, Ottawa and the Atlantic provinces; and the Western Region for the Western provinces and Northern territories. All four divisions hold hearings in these regions and are assisted by registry services and corporate support. The IRB also conducts hearings from its Calgary office. Hearings are also held in a small number of itinerant locations. The IRB's National Headquarters are located in Ottawa.

Administrative Justice

Through the work of each division, the IRB strives to deliver a simpler, more accessible and expeditious form of justice than that provided by the courts. The IRB applies the principles of administrative law, including those of natural justice, in its proceedings. Its decisions are rendered in accordance with the law, including the *Canadian Charter of Rights and Freedoms*. The IRB is committed to fairness in all aspects of its work. Each case is decided on its own merits by independent decision-makers. The Board respects the dignity and diversity of the individuals who appear before it and their unique and sometimes traumatic experiences.

Benefits for Canadians

Immigrants and refugees have always contributed significantly to Canada's growth and development. The IRB ensures continued benefits to Canadians in three important ways:

- In the resolution of refugee protection claims and refugee protection appeals, it ensures that Canada accepts those in need of protection in accordance with international obligations and Canadian law.
- Through admissibility hearings and detention reviews, it contributes to the integrity of our immigration system, balances the individual rights of foreign nationals and permanent residents against the safety and security of Canadians, and upholds Canada's reputation for justice and fairness.
- As an independent tribunal responsible for resolving sponsorship, removal order and residency obligation appeals, it helps to promote family reunification, ensures Canadians' safety and security, and safeguards the integrity of Canada's immigration system.

The IRB also contributes more broadly to the quality of life in Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing the core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

STRATEGIC OUTCOME AND PROGRAM ALIGNMENT ARCHITECTURE

Based on its legislated mandate and approved Program Alignment Architecture (PAA) for the 2016–17 reporting period, the IRB has a single strategic outcome and four core programs that include responsibility for all tribunal decisions and resolutions. The fifth program, Internal Services, supports the first four and the strategic outcome.

1. **Strategic Outcome**: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law
    - **1.1 Program**: Refugee Protection
    - **1.2 Program**: Refugee Appeal
    - **1.3 Program**: Admissibility Hearings and Detention Reviews
    - **1.4 Program**: Immigration Appeal
    - **Internal Services**

ORGANIZATIONAL PRIORITIES

Priority 1: Render quality decisions in a timely manner while ensuring fairness

Description

The Board will strive for high-quality and timely decision-making within established performance targets. The Board will continue to ensure a high level of fairness in its proceedings and will build capacity to ensure the timely resolution of cases and appeals. As well, the IRB will address growing processing times and the inventory of pending cases. Besides appointing additional decision-makers to the RPD, the IRB is ensuring that a pool of qualified candidates is in place for consideration for appointment by the GIC to either the IAD or the RAD.

Priority Type

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Implementation of a human resources strategy for building capacity to ensure increased resources in view of the timely resolution of cases	October 2015	April 2016 and ongoing	1.1 Refugee Protection
GIC decision-maker recruitment campaign	April 2015	2016 and ongoing	1.2 Refugee Appeal 1.4 Immigration Appeal

Priority 2: Foster an adaptive and flexible organization that effectively manages its intake and workload

Description

Adaptability and flexibility will be critical to the IRB's success in fine-tuning its processes as it continues to gain experience with the reformed refugee determination system. In addition to the RAD's ongoing work to further develop its adjudicative strategy, the RPD is streamlining certain processes to increase divisional efficiency without sacrificing fairness. For its part, the IAD is pursuing innovative strategies to reduce the average processing time for immigration appeals, while also reviewing its rules of practice to help the Division deliver administrative justice that is fair, fast and accessible. The IRB will seek to strengthen collaboration with portfolio agencies to enhance productivity and efficiency while safeguarding the Board's institutional independence.

Priority Type

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Implementation of various pilot projects in the IAD aimed at testing new ways to process appeals	April 2016	March 2017 and ongoing	1.4 Immigration Appeal

Priority 3: Continue to build an organization that values its people and promotes management excellence

Description

The IRB will ensure the promotion of a supportive and healthy workplace and a productive and resilient workforce by continuing to implement policies and procedures that support the effective management of human resources and forward-thinking business planning.

Priority Type

Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Implementation of recommendations from the Public Service Employee Survey report	April 2016	March 2017 and ongoing	Internal Services

RISK ANALYSIS

Key Risks

Risk	Risk Response Strategy	Link to PAA
Meeting regulatory time limits	The RPD will continue to identify and implement efficiencies in its processes and seek to ensure appropriate resourcing levels.	1.1 Refugee Protection
	The RAD will benefit from additional GIC decision-maker appointments and will pursue identified efficiencies to improve productivity and manage growing intake.	1.2 Refugee Appeal

MEETING REGULATORY TIME LIMITS. Under the current legislated system, the date of the initial RPD hearing is fixed within certain time limits. However, the hearing may not proceed on the scheduled date for reasons permitted under the regulations, namely, pending front-end security screening, considerations of fairness and natural justice, and operational limitations. When a hearing does not proceed on the initial date, the RPD faces the operational challenge of rescheduling the case in a timely fashion. Scheduling windows are limited due to the scheduling system and the priority given to new intake. The challenge also applies to secondary intake, which does not have regulatory time limits—such as cases returned by the RAD or Federal Court—and which yields to new intake in terms of scheduling priority. The cumulative effect of these delays is the risk of not meeting reporting targets and a growing inventory of pending claims. To address this risk, the RPD will implement additional efficiencies in its processes and increase adjudicative capacity.

The RAD is at risk of not meeting its regulatory time limits with respect to finalizing appeals that proceed without a hearing as a result of decisions of the Federal Court in 2014–15 that substantially expanded the scope of the appeal before the RAD. In response, the RAD will continue to make process improvements and quickly integrate new decision-makers appointed by the GIC. The RAD will also continue to monitor ongoing litigation in higher courts regarding the scope of appeal, and it stands ready to implement the courts' directions in this matter.

PLANNED EXPENDITURES

BUDGETARY FINANCIAL RESOURCES (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
114,502,666	114,502,666	118,581,542	116,909,130

HUMAN RESOURCES (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
985	1,020	1,010

BUDGETARY PLANNING SUMMARY FOR STRATEGIC OUTCOME AND PROGRAMS (dollars)

Strategic Outcome, Programs and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law							
1.1 Refugee Protection	55,762,477	49,291,278	43,561,000	42,860,946	42,860,946	46,939,822	46,939,822
1.2 Refugee Appeal	7,504,740	10,865,389	14,047,000	16,219,236	16,219,236	16,219,236	16,219,236
1.3 Admissibility Hearings and Detention Reviews	12,366,193	11,316,805	12,516,000	11,100,604	11,100,604	11,100,604	9,428,192
1.4 Immigration Appeal	12,516,921	14,863,181	15,234,000	15,718,195	15,718,195	15,718,195	15,718,195
Subtotal	**88,150,331**	**86,336,653**	**85,358,000**	**85,898,981**	**85,898,981**	**89,977,857**	**88,305,445**
Internal Services Subtotal	33,769,989	33,413,380	33,328,000	28,603,685	28,603,685	28,603,685	28,603,685
Total	121,920,320	119,750,033	118,686,000	114,502,666	114,502,666	118,581,542	116,909,130

The gradual decrease in spending between 2013–14 and 2015–16 is mainly attributable to a reduction in funding that enabled the IRB to implement the new refugee determination system. Planned spending for 2017–18 and 2018–19 includes funding associated with the transfer of the PRRA function to the IRB, which is to come into force at a date (or dates) to be fixed by order of the GIC.

ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK

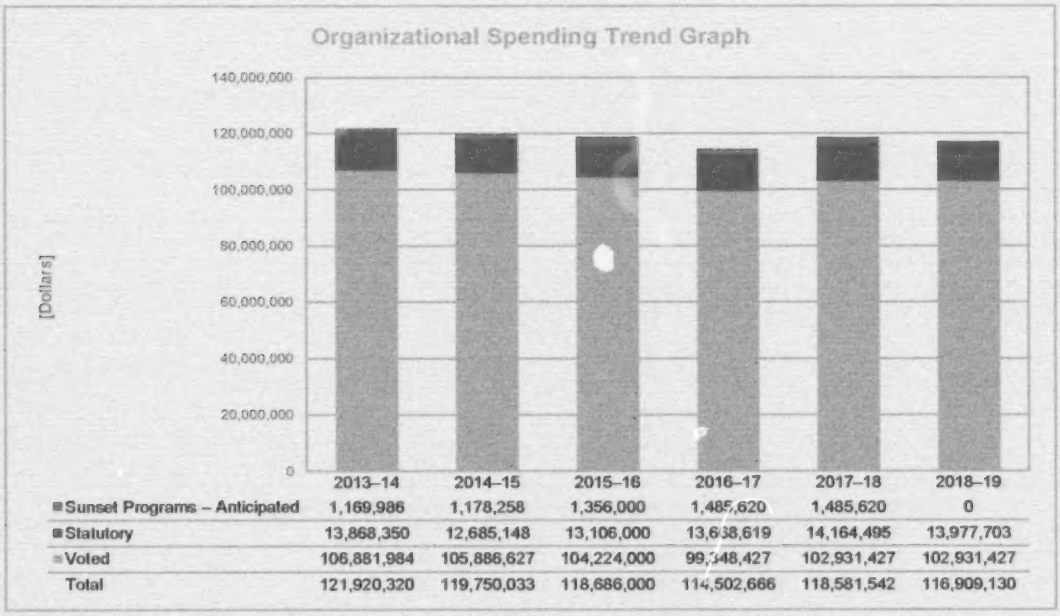
ALIGNMENT OF 2016–17 PLANNED SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK[iii] (dollars)

Strategic Outcome and Programs	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law			
1.1 Refugee Protection	International Affairs	A safe and secure world through international engagement	42,860,946
1.2 Refugee Appeal	International Affairs	A safe and secure world through international engagement	16,219,236
1.3 Admissibility Hearings and Detention Reviews	Social Affairs	A safe and secure Canada	11,100,604
1.4 Immigration Appeal	Social Affairs	A safe and secure Canada	15,718,195

TOTAL PLANNED SPENDING BY SPENDING AREA (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	26,818,799
International Affairs	59,080,182
Government Affairs	0

ORGANIZATIONAL SPENDING TREND



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	1,169,986	1,178,258	1,356,000	1,485,620	1,485,620	0
Statutory	13,868,350	12,685,148	13,106,000	13,638,619	14,164,495	13,977,703
Voted	106,881,984	105,886,627	104,224,000	99,378,427	102,931,427	102,931,427
Total	121,920,320	119,750,033	118,686,000	114,502,666	118,581,542	116,909,130

The Sunset Program funding related to cases requiring the protection of information pursuant to Division 9 of the IRPA will end during 2017–18. The gradual decrease in voted spending between 2013–14 and 2015–16 is mainly attributable to a reduction in funding that enabled the IRB to implement the new refugee determination system. Voted spending for 2017–18 and 2018–19 includes funding associated with the transfer of the PRRA function to the IRB, which is to come into force at a date (or dates) to be fixed by order of the GIC.

ESTIMATES BY VOTE

For information on the IRB's organizational appropriations, consult the *2016–17 Main Estimates*.[iv]

SECTION II
Analysis of Programs by Strategic Outcome

STRATEGIC OUTCOME

Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law

PERFORMANCE MEASUREMENT

Performance Indicator	Target	Date to be Achieved
Percentage of IRB decisions overturned by the Federal Court	Less than 1.0%	March 2017

(This quality indicator is used in addition to the indicators described in the programs.)

PROGRAM 1.1: REFUGEE PROTECTION

DESCRIPTION

The Refugee Protection Division (RPD) delivers the IRB's **Refugee Protection program**. It renders quality decisions and resolves cases in a timely manner regarding refugee protection claims made by persons in Canada, and pre-removal risk assessments of persons subject to a removal order.

Additional information on the RPD[v] is available on the IRB's website.

BUDGETARY FINANCIAL RESOURCES (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
42,860,946	42,860,946	46,939,822	46,939,822

HUMAN RESOURCES (FTEs)

2016–17	2017–18	2018–19
405	440	440

PERFORMANCE MEASUREMENT

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017
Timely decisions rendered	Median time to finalize a claim	4 months	March 2017
	Percentage of claims finalized within 90 days of being expected to proceed	80%	March 2017

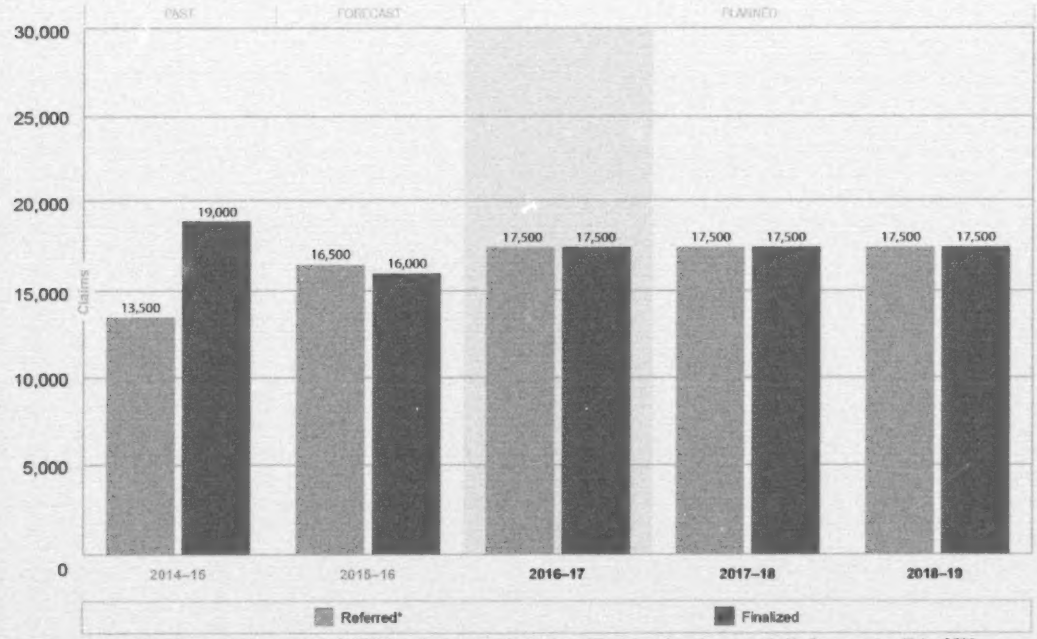
PLANNING HIGHLIGHTS

The impartiality and adjudicative independence of the Division's decision-makers and considerations of fairness and natural justice will remain paramount throughout 2016–17. Building on the Division's success in achieving a reduction in the average time to finalize a claim from 22 months pre-reform to four months post-reform, the RPD will continue to seek efficiencies as it renders quality decisions on refugee protection claims. Further efficiency efforts will take into account the acquired experience of the past three years that a faster system requires a greater number of available decision-makers to match average yearly referrals and deal with fluctuations in refugee movements within the regulatory time limits. Divisional efforts will focus on maximizing country specialization among decision-makers within the current legislated scheduling scheme.

It is projected, however, that as intake at the RPD increases, the Division will not be adequately resourced to resolve legacy cases and other types of claims that are not subject to regulatory time limits. Making further inroads into the legacy claim inventory, already reduced from 32,000 to 6,500 claims in three years, will be dependent on the availability of additional resources.

Throughout 2016–17, the quality of RPD proceedings and decisions will continue to be supported by up-to-date country-of-origin information and ongoing professional development.

Refugee Protection Trends and Projections



Note: The graph does not include PRRA applications and finalizations. All numbers have been rounded to the nearest multiple of 500.
** "Referred" represents forecast levels of primary intake.*

PROGRAM 1.2: REFUGEE APPEAL

DESCRIPTION

The Refugee Appeal Division (RAD) delivers the IRB's **Refugee Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

Additional information on the RAD[vi] is available on the IRB's website.

BUDGETARY FINANCIAL RESOURCES (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
16,219,236	16,219,236	16,219,236	16,219,236

HUMAN RESOURCES (FTEs)

2016–17	2017–18	2018–19
120	120	120

PERFORMANCE MEASUREMENT

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017
Timely decisions rendered	Percentage of decisions made within 90 days of the filing and perfecting of an appeal when there is no oral hearing	80%	March 2017

PLANNING HIGHLIGHTS

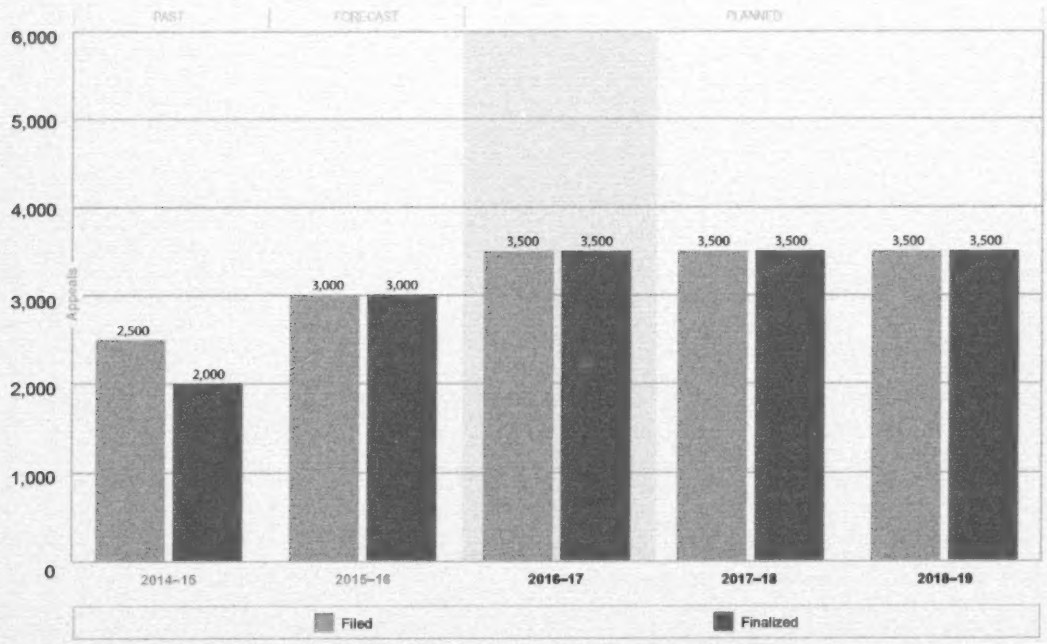
The RAD will continue to support and participate in the recruitment of additional decision-makers. In parallel, the RAD will develop and provide the initial training for these decision-makers, who will need to be knowledgeable regarding both RPD and RAD processes, legal principles and jurisprudence. The RAD will further develop its adjudicative strategy through the RAD Adjudication Strategy Committee, which was recently formed to provide adjudicative leadership while maintaining the independence of decision-makers.

The RAD will continue to enhance its ability to render well-reasoned decisions in a timely manner by providing focused training and legal updates and by adopting best practices. It will closely monitor its performance to ensure that its targets are being met and will consider making changes to its rules in order to gain efficiencies.

The Division will post the template for the appellant's record and memorandum after consulting with its stakeholders and will develop templates to make the RAD more accessible to appellants. The RAD will also provide information sessions to self-represented appellants on a regular basis throughout the three regions.

Through ongoing communication and effective management, the Division will continue to build and maintain a healthy and respectful work environment.

Refugee Appeal Trends and Projections



Note: All numbers have been rounded to the nearest multiple of 500.

PROGRAM 1.3: ADMISSIBILITY HEARINGS AND DETENTION REVIEWS

DESCRIPTION

The Immigration Division (ID) delivers the **Admissibility Hearings and Detention Reviews program**. It renders quality decisions and resolves cases in a timely manner regarding foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the *Immigration and Refugee Protection Act* (IRPA) and foreign nationals or permanent residents who are detained under IRPA authority.

Additional information on the ID[vi] is available on the IRB's website.

BUDGETARY FINANCIAL RESOURCES (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
11,100,604	11,100,604	11,100,604	9,428,192

HUMAN RESOURCES (FTEs)

2016–17	2017–18	2018–19
90	90	80

PERFORMANCE MEASUREMENT

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017
Timely decisions rendered	Percentage of detention review cases concluded within statutory time limits	96%[1]	March 2017
	Percentage of admissibility hearings finalized within six months	86%[2]	March 2017

[1] Factors outside the IRB's control, such as prison lockdowns, impede the achievement of 100-percent compliance.
[2] Detention reviews take priority over admissibility hearings due to legislative time requirements. The number of referrals from the Canada Border Services Agency affects the capacity of the ID to conduct admissibility hearings.

PLANNING HIGHLIGHTS

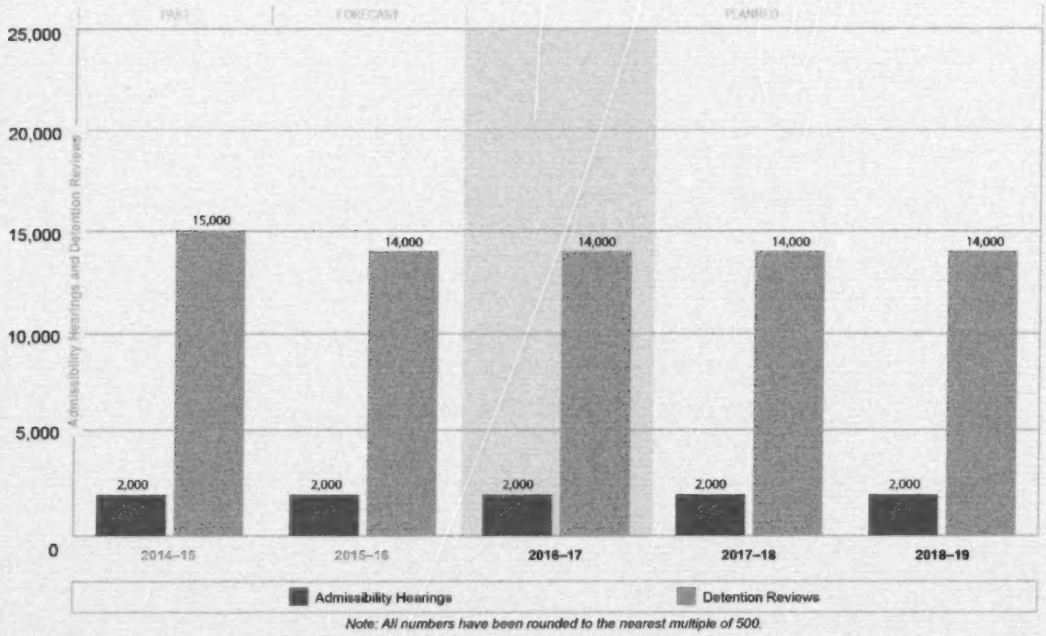
During 2016–17, the ID will support the IRB's strategic priorities by conducting detention reviews in a manner that respects legislative time limits and upholds fundamental rights and procedural fairness.

At the same time, the ID will continue to process admissibility hearings as efficiently as possible by closely monitoring its scheduling standards and case management practices. This will ensure that predetermined productivity targets are met; therefore, most admissibility hearings will be finalized within six months of referral.

The Division will continue to promote excellence within a collaborative work environment as well as consistency in decision-making. The Division will encourage open discussion and consultation between management, registry employees and decision-makers on various salient issues including business process improvement, varying interpretations of the law, the continued development of adjudicative tools and a continuous learning environment at all levels.

Through ongoing communication and effective management, the Division will continue to build and maintain a healthy and respectful work environment that focuses on the individual skills and talents of its people and fosters common goals and results.

Admissibility Hearings and Detention Reviews Trends and Projections



Note: All numbers have been rounded to the nearest multiple of 500.

PROGRAM 1.4: IMMIGRATION APPEAL

DESCRIPTION

The Immigration Appeal Division (IAD) delivers the **Immigration Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding sponsorship applications refused by the Department of Immigration, Refugees and Citizenship; certain removal orders made against permanent residents, refugees and other protected persons and holders of permanent resident visas; permanent residents outside of Canada who have been found not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety and Emergency Preparedness against a decision of the Immigration Division on admissibility.

Additional information on the IAD[vii] is available on the IRB's website.

BUDGETARY FINANCIAL RESOURCES (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
15,718,195	15,718,195	15,718,195	15,718,195

HUMAN RESOURCES (FTEs)

2016–17	2017–18	2018–19
125	125	125

PERFORMANCE MEASUREMENT

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2017
Timely decisions rendered	Percentage of appeals finalized compared to appeals filed	80%	March 2017

PLANNING HIGHLIGHTS

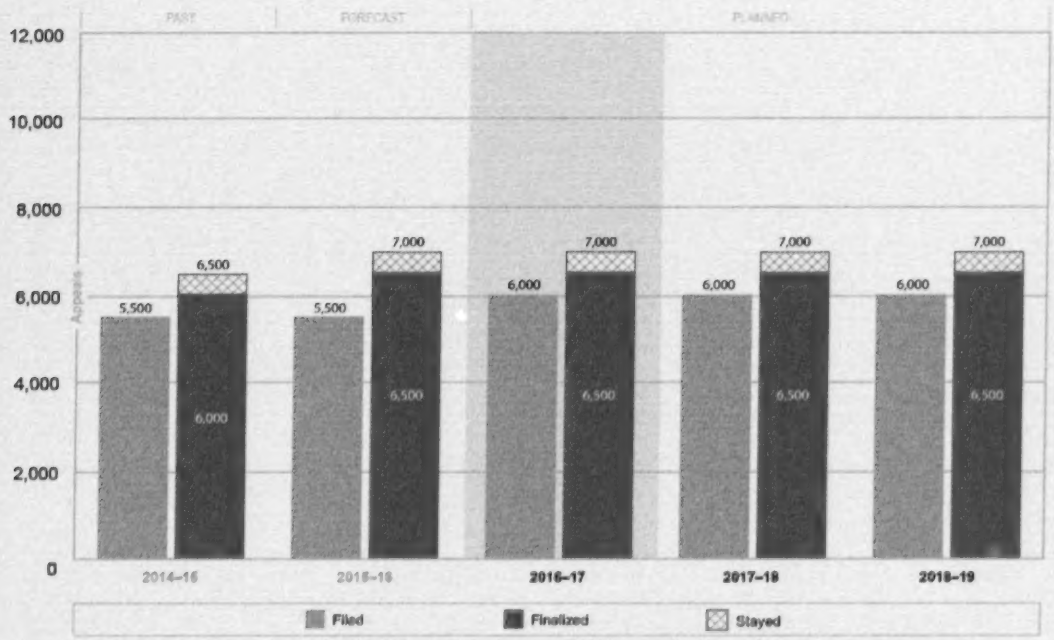
In 2016–17, the IAD will continue to reduce its pending inventory by increasing the number of appeals it finalizes. It will achieve this by adding to its decision-maker complement and by implementing the strategies outlined below.

The IAD will streamline its process for seeking written submissions in appeals that do not require an oral hearing. The Division will implement two pilot projects aimed at testing new ways of processing appeals: the express triage project and the express hearings project.

The IAD will consult stakeholders on proposed changes to its rules, with a view to simplifying the appeal process and maximizing the resolution of appeals without litigation.

Beginning in one of its regions, the Division will enable the use of email as a means of sending and receiving appeal documents in order to phase in more efficient ways of communicating with parties in all regions. The IAD will also concentrate on its professional development, and a revised training curriculum featuring active adjudication and focused reasons writing will be delivered to new decision-makers.

Immigration Appeal Trends and Projections



Note: All numbers have been rounded to the nearest multiple of 500.

INTERNAL SERVICES

DESCRIPTION

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

BUDGETARY FINANCIAL RESOURCES (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
28,603,685	28,603,685	28,603,685	28,603,685

HUMAN RESOURCES (FTEs)

2016–17	2017–18	2018–19
245	245	245

PLANNING HIGHLIGHTS

Internal Services contribute to and support the achievement of the IRB strategic outcome. In the year ahead, the Board's Internal Services will continue to ensure that the appropriate human and financial resources as well as technological tools are in place. Equally important is the ongoing work to align information technology and information management internal practices with Treasury Board of Canada Secretariat policies and Shared Services Canada support services.

As part of its commitment to its people, the IRB will continue to prioritize human resources management that supports IRB personnel and promotes an adaptable, integrated and flexible organization. The Board will reinforce its ethical practices and culture through the engagement of the newly established Values, Ethics and Disclosure Office and the provision of skills development opportunities and mandatory training for employees to help sustain a respectful workplace. The Board will continue to implement its response to the findings of initiatives such as the 2014 Public Service Employment Survey and Blueprint 2020. It will also pursue implementation of ongoing public service–wide modernization initiatives focused on the delivery of Internal Services. Efficiencies, innovations and cost savings in the Board's business processes will be sought through continuing improvement activities such as the redesign of the delivery of Internal Services and the standardization of administrative processes. The Board will build its talent management capacity and maintain its investment in a multi-year classification cyclical review to ensure that work descriptions properly reflect the work of employees.

SECTION III
Supplementary Information

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS

The future-oriented condensed statement of operations[ix] provides a general overview of the IRB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the IRB's website.

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS
For the year ending March 31, 2017 (dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results minus 2015–16 Forecast Results)
Total expenses	149,169,000	144,194,000	(4,975,000)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	149,169,000	144,194,000	(4,975,000)

The net cost of the IRB's operations is projected to be $144 million in 2016–17, an expected decrease of $5.0 million compared to the 2015–16 estimated results. The decrease in projected total expenses in 2016–17 is primarily due to the operating budget carry forward received in 2015–16 and accrual adjustments.

SUPPLEMENTARY INFORMATION TABLE

The supplementary information table listed in the *2016–17 Report on Plans and Priorities* is available on the IRB's website.[i]

- Organizational Sustainable Development Strategy[x]

TAX EXPENDITURES AND EVALUATIONS

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the *Tax Expenditures and Evaluations*[xi] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

SECTION IV
Organizational Contact Information

For more information, visit the IRB website[i] or contact the IRB through either the Contact Us[xii] webpage or at the address indicated below.

Immigration and Refugee Board of Canada
Minto Place—Canada Building
344 Slater Street, 12th Floor
Ottawa, Ontario K1A 0K1
Twitter: @IRB_Canada

Appendix
Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. IRB website, www.irb-cisr.gc.ca.

ii. *Immigration and Refugee Protection Act*, www.laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html.

iii. Whole-of-government framework, www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.

iv. 2016–17 Main Estimates, www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

v. Refugee Protection Division, www.irb-cisr.gc.ca/eng/refcladem/pages/rpdspr.aspx.

vi. Refugee Appeal Division, www.irb-cisr.gc.ca/eng/refapp/pages/radsar.aspx.

vii. Immigration Division, www.irb-cisr.gc.ca/eng/detention/pages/idsi.aspx.

viii. Immigration Appeal Division, www.irb-cisr.gc.ca/eng/immapp/pages/iadsai.aspx.

ix. Future-Oriented Condensed Financial Statements, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/etafinstafut1617.aspx.

x. Organizational Sustainable Development Strategy, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/rpp1617sup.aspx.

xi. *Tax Expenditures and Evaluations*, www.fin.gc.ca/purl/taxexp-eng.asp.

xii. Contact Us, www.irb-cisr.gc.ca/eng/contact/pages/index.aspx.